

# ***Blouberg Municipality***



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10**

<b>Table of Contents</b>	<b>Page No.</b>
<b>1. Municipal Manager's Office</b>	<b>03 – 28</b>
<b>2. Economic Development &amp; Planning</b>	<b>29 – 40</b>
<b>3. Finance Department</b>	<b>41 – 51</b>
<b>4. Technical Services Department</b>	<b>52 – 71</b>
<b>5. Corporate Services Department</b>	<b>72 – 87</b>
<b>6. Community Services Department</b>	<b>88 - 97</b>

## MUNICIPAL MANAGER'S 2009/10 SDBIP

### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (15%)

Sub-program	Objectives	Key Performance Indicators	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Departmental Management	To fill all vacant posts	Number of vacant posts filled		3	3			
	To sign all the Performance Agreements by MM and Section 57 Managers	Signing of performance agreement		1	1			
	To conduct quarterly Performance Review Sessions	Departmental PMS quarterly review reports	IDP Process Plan in place	4	1	1	1	1
	To achieve the Employment Equity targets	% of employment targets achieved	Employment Equity Plan in place	100% of Employment Equity targets achieved	1			
	To conduct human resource training	Number of official trained	Workplace Skills Plan in place	100%	25%	25%	25%	25%

**KPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (10%)**

Objectives	Unit of measurement	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To appoint service providers for the infrastructure projects	Number of infrastructure projects with appointed service providers	Procurement and Supply Chain Management Policies in place	100%	25%	25%	25%	25%
To manage contracts for appointed service providers	% of appointed contractors paid in time	Expenditure Plan	100%	100%	100%	100%	100%

### KPA 3: LOCAL ECONOMIC DEVELOPMENT (20%)

Objectives	Unit of measurement	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To implement the indigent policy	number of beneficiaries	Indigent Policy in place	100%	Consolidated indigent register	100%	100%	100%
To implement the Preferential Procurement Policy favouring SMMEs and BEEs	% of Total Rand of value of contracts awarded to SMME	Local Economic Empowerment Strategy	100%	100%	100%	100%	100%
	% of Total Rand of value of contracts awarded to BEE	Local Economic Empowerment Strategy	100%	100%	100%	100%	100%
	% of Total Rand of value of contracts awarded to Women	Local Economic Empowerment Strategy	100%	100%	100%	100%	100%
	% of total tal Rand of value of contracts awarded to Youth	Local Economic Empowerment Strategy	100%	100%	100%	100%	100%
	% of Total Rand of value of contracts awarded to BEE Total Rand of value of contracts awarded to Disable People	Local Economic Empowerment Strategy	100%	100%	100%	100%	100%

**KPA 4: FINANCIAL VIAIBILITY AND MANAGEMENT (15%)**

Program	Objective	KPI	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Revenue Collection	To collect 100% of projected revenue	100% of Collection ratio	100% of projections) (37,962,954)	25 % of projected amount (9,490,738)	25 % of projected amount (9,490,738)	25 % of projected amount (9,490,738)	25 % of projected amount (9,490,738)
Billing Processes	To enhance the current billing system	Efficient and reliable billing system	100%	Appointment of the service provider	100%	100%	100%
		Accounts sent to customers on or before the 3rd of each Month	100%	100%	100%	100%	100%
Debt Collection	To collect all debts due to municipality.	Total amount of the debts collected	9,142,443	2,285,610	2,285,610	2,285,610	2,285,610
Asset Register	To develop a credible and updated register	Updated and credible asset register	100 % Updated Register	100 %	100%	100 %	100%
GAMAP and GRAP Implementation	To implement GRAP and GAMAP systems	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance

Asset management Accounting Policy and Procedures	To review asset management policy	Reviewed and Adopted policies	Asset management policy adopted		Reviewing process commenced	Reviewing process continues	Adoption
Inventory Management	To perform annual stock reconciliations	Number of reconciliations per annum	2 stock reconciliations	00	1st stock reconciliations		2nd stock reconciliations
	To manage requisition and maintain stock levels	Maintained levels	100% per quarter	100% per quarter	100% per quarter	100% per quarter	100% per quarter
Preferential Procurement	To ensure that 50 % of procurement budget is spent on local HDSA SMMEs and BEE	Percentage budget utilized	50% of budget utilized	15% of budget utilized	25% of budget utilized	35% of budget utilized	50% of budget utilized
Tender Processes	To functionalize Bid Committee	Number of bids	All bids processed through bid committee	Institution of Bid Committee	100%	100%	100%
Alignment of Budget and IDP	To align Budget and IDP as required by MFMA	Aligned Budget and IDP	100 %	100 %	100 %	100 %	100 %

Financial Reports	To submit Monthly, Quarterly, Half Yearly and Annual reports to EXCO, Council, Portfolio, Treasury and other relevant Departments.	100 % Financial reports submission	100 %	100 %	100 %	100 %	100 %
SDBIP development in line with MFMA	To develop SDBIP in line with MFMA requirements	Credible SDBIP	100 % Credible SDBIP			SDBIP Drafted	SDBIP Approved
Develop Budget in line with GRAP	To develop Budget in line with GRAP and MFMA requirements	Plausible Budget	100 % Plausible Budget	Budget tabled		Budget drafted	Budget adopted
Indigent Management	To allocate resources for free basic services in the budget	100 % catering for Indigence	100 % catering for Indigence	100%	100%	100%	100%
		% CAPEX Budget spent	<b>37,991,139</b>	9,497,784	9,497,784	9,497,784	9,497,784
Financial Statements	To Compile statements in line with GRAP and GAMAP	Annual Financial Statements Compiled	AFS Submitted on time.	100 %	100 %	100 %	100 %



Reconciliation	To perform all financial reconciliations	100 % Reconciliation	100 %	100 %	100 %	100 %	100 %
Creditor Payments	To ensure that creditors are paid within < 30 days	Percentage of creditors paid on time	100%	100%	100%	100%	100%
Employee related Costs	To process employment related cost in time	Payment done on time	41,947,980	10,486,995	10,486,995	10,486,995	10,486,995
Accounting Management and Internal Control	To sustain sound financial management	Proper record keeping	100% record keeping	100% record keeping	100% record keeping	100% record keeping	100% record keeping

SUP-PROGRAMME	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
		Banking of income received the following working day		100%	100%	100%	100%	100%
		Reconciliation of manual and system income report (receipting)	100%	100%	100%	100%	100%	100%
		Reports of bank reconciliation by the 15 <sup>th</sup> of every month	12	12	3	3	3	3
		Prepared cash book by the 5 <sup>th</sup> of every month	12	12	3	3	3	3
		Captured manual receipts within 2 days of receipt of money	100%	100%	100%	100%	100%	100%
		Bills of account by the 15 <sup>th</sup> of every month	12	12	3	3	3	3
		Reconciled consumer debtors to the general ledger 10 days after billing	12	12	3	3	3	3
		Interest reconciliation reports 10 day after billing	12	12	3	3	3	3
		Number of Resolved Credit control enquiries on the same day as receipt of enquiry ( walk in clients )	100%	100%	100%	100%	100%	100%
	TO COMPILE MONTHLY REPORT	Monthly Reports of the compiled billing summary	12	12	3	3	3	3
		Monthly Compiled interest reports	12	12	3	3	3	3
		Monthly Compiled debtor's age analysis reports	12	12	3	3	3	3
			100%	100%	100%	100%	100%	100%
		Prepared cashbooks by the 5 <sup>th</sup> of every	12	12	3	3	3	3

<b>EXPENDITURE</b>	<b>TO FACILITATE PAYMENT</b>	month						
		Monthly prepared creditors reconciliation	12	12	3	3	3	3
		Prepared vat reconciliation 7 days after submission of vat returns	12	12	3	3	3	3
		Submission of vat return every month	12	12	3	3	3	3
		Monthly reconciliation reports of payroll and general ledger	12	12	3	3	3	3
<b>SUPPLY CHAIN MANAGEMENT</b>	<b>PROCUREMENT OF GOODS AND SERVICES</b>	Quarterly Compiled and reviewed supplier's database	4	4	1	1	1	1
		Monthly reports of all awarded tenders	12	12	3	3	3	3

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)**

Objectives	KEY PERFORMANCE INDICATOR	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To implement finance-related by-laws and policies	Implementation reports of adopted by-laws and policies  Implementation reports of income related procedure manuals	Adopted BY-LAWS and POLICIES	100%	100%	100%	100%	100%
	Reviewed credit and debt control policies	Credit Control and Debt Management Policies	.100%	25% Policy review	50% Policy review	75% Policy review	100% Adopted policies
To manage assets accounting Policies and Procedures	Reviewed asset management policy	Adopted policies	Asset management policy adopted	25%	50% Reviewing process commenced	75% Reviewing process continues	100% Adoption
To facilitate stakeholders Participation	Reports of the public participation in the budget process	Process Plan	100 %	IDP process plan	Two IDP Report back Cluster meetings	100 % ( ward based public meetings)	100%
To hold departmental staff meetings	No of staff meetings held	Meetings Calendar	12	3	3	3	3
To conduct imbizos and public participation	No of Imbizos	Schedule of Meetings	18	4	5	4	5

Objectives	KEY PERFORMANCE INDICATOR	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To hold IDP Fora meetings	No of Fora meetings	23	23		2	18	3

#### ANNEXURE A: MUNICIPAL MANAGER'S 2009/10 FY SDBIP

1. MUNICIPAL TRANSFORMATION 1AND INSTITUTIONAL DEVELOPMENT						(20)	
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>1.1. Organizational Structures and Human Resources</b>							
<b>1.1.1 To fill top Management posts</b>	Number of top management posts vacant	All 5 Sec. 57 filled	100%	100%	100%	100%	100%
<b>1.1.2 To fill all vacant posts</b>	% of total posts filled against approved organogram	Approved Organogram	100%	100%	100%	100%	100%
<b>1.2 Employment Equity</b>							
<b>1.2.1 To fill all vacant women posts in top management</b>	Number of women vacant posts in top management	2	00	00	00	00	00
<b>1.2.2 Filling of women posts in the total staff posts</b>	% of total women employed	49 Women i.e. 36% Men=97	36%	36%	36%	36%	36%

	against total filled posts	i.e. 64%					
<b>1.3 Performance Management System</b>							
<b>1.3.1 To Sign Performance Agreements by top Management</b>	Number of Top Management with Performance Agreements	Performance agreements available	5	100%			100%
<b>1.3.2 To conduct individual Performance Reviews for top Management</b>	Number of individual performance reviews	Performance plans available	4 Individual performance reviews	1	1	1	1
<b>1.3.3 To develop Service Delivery and Budget Implementation Plan</b>	% completion of the SDBIP within legal timeframe	SDPIP available	100% completion of the 2008/09 SDBIP	100%			100%
<b>1.3.4 To conduct Service Delivery and Budget Implementation Plan Performance Reviews</b>	Number of SDBIP performance reviews	SDBIP Plan available	4 SDBIP performance reviews	1	1	1	1
<b>1.3.5 To conduct PMS Framework reviews</b>	% completion of the review of the PMS framework	PMS framework available	PMS Framework approved by municipal council	100%			100%
<b>1.3.6 To performance plans with unit managers</b>	Number of unit managers who signed the performance plans.	Number of unit managers with performance agreements	Performance agreements of sec. 57 Managers	100%			

<b>1.4 Skills Development and Capacity Building</b>						
<b>1.4.1 To develop Work Place Skills Plan</b>	% compliance with the development of the WSP	Plan available	100% compliance with the WSP 65% Skill levy rebate	100% 100%		
<b>1.4.2 To ensure Top Management training and development</b>	% of top management undergoing training and development	2	4	4	4	4
<b>1.4.3 To facilitate training of municipal councilors</b>	Number of councilors trained	8	4	4	4	4
	Number of women councilors trained	4	3	3	3	3
<b>1.5.1. To establish Tolwe Satellite Office</b>	Functional Office	Offices at Eldorado and Alldays	1 office at Tolwe	100%		

<b>2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (20)</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr ending 30 Sep 09</b>	<b>Qtr ending 31 Dec 09</b>	<b>Qtr ending 31 Mar 10</b>	<b>Qtr ending 30 Jun 10</b>
<b>2.1 Water Services</b>							
<b>2.1.1 To provide hh with clean water</b>	Number of hh served	Ward Analysis Report	3741				3741
<b>2.1.2 To provide hh with free basic water</b>	Number of hh served	Indigent Register	18387				
<b>2.2 Sanitation Services</b>							
<b>2.2.1 To provide hh with sanitation</b>	Number of hh served	Ward Analysis Report	1068				1068
<b>2.2.2 Access to Rural Sanitation</b>	Number of hh served	Ward Analysis Report	1500				1500
<b>2.4 Electricity services</b>							
<b>2.4.1 To provide hh with electricity</b>	Number of hh served	2009/10 Budget& IDP	1699	510	1104	1614	1699
<b>2.4.2 To provide hh with Free Basic Services</b>	Number of hh served	Indigent Register					
<b>2.5 Solid Waste 2013</b>							
<b>2.5.1 To provide hh in towns</b>	Number of hh		11000				



<b>2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (20)</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr ending 30 Sep 09</b>	<b>Qtr ending 31 Dec 09</b>	<b>Qtr ending 31 Mar 10</b>	<b>Qtr ending 30 Jun 10</b>
<b>with access to solid waste</b>	served						
<b>2.5.2 Access to solid waste in rural areas</b>	Number of hh served	2009/10 Budget	1500		50%		50%
<b>2.6 Road Infrastructure 2013</b>							
<b>2.6.2 To upgrade new roads to tar</b>	Number of new roads constructed	2009/10 MIG BUDGET	4 internal streets	planning	Earthworks	paving	Practical completion
<b>2.7 To maintain the existing community halls</b>	number of <b>Public Facilities maintained</b>	Building Maintenance Budget	06	00	03		03
<b>2.7.1 To maintain public facilities</b>	Number of public facilities upgrade	4 Community Halls and 3 taxi ranks available, 2 Cemeteries, 2 Auction kraals	ALLDAYS Taxi rank				100% completed
<b>2.8 Sports and Recreation facilities</b>							
<b>2.8.1 To upgrade new sports facilities</b>	Number of new sports and	MIG Budget	01	Appointment of	25% construction	25% construction	50% construction

2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (20)							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	recreation facilities			consultants	tion work done	on work done	n work done
<b>2.8.2 To upgrade recreation facilities</b>	Number of sports and recreation facilities upgraded	Four Sports Complex and 3 Taxi ranks, Alldays Swimming pool, and 2 Parks	1( Eldorado Sports Complex)	25%	75%	100%	
<b>2.9 Indigent Policy and Indigent registers</b>							
<b>2.9.1 To review the indigent policy</b>	Reviewed and adopted policy	2008/09 Policy available	Reviewed and adopted policy	Draft review prepared	Adoption by council	Implementation	Implementation
<b>2.9.2 To update the indigent register</b>	A comprehensive and updated indigent register	2008/09 Indigent Register	20% increase in number of in new indigents	5%	5%	5%	5%

<b>3. LOCAL ECONOMIC DEVELOPMENT(15)</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>3.1 Local Economic Development Strategy</b>							
<b>3.1.1 To review the LED Strategy</b>	Reviewed and adopted strategy	2007/08 LED Strategy	100% of LED strategy reviewed	Draft prepared	Adoption by council	Implementation	Implementation
<b>3.1.2 To offer support to the LED anchor projects</b>	The success of the projects	ICC, Seabakgwana, Amo-Amos, Ramphatshwene, Mamontsha, Bokamoso and Emang ka maoto (R340 000.00)BUDGET	Capacity building sessions and market linkages	Identification of training needs for capacity building Market linkages	Training providers identified and contracted	Capacity building	Capacity building
<b>3.1.3 To offer support to the LED Forum</b>	Number of LED Forum sittings held and its effectiveness	LED Forum established	4 LED Fora held	1 Forum	1Forum	1Forum	1Forum
<b>3.2 Employment opportunities</b>							
<b>3.2.1 To create jobs through LED anchor projects</b>	Number of jobs created through LED anchor	Local Economic Strategy	150 jobs created	100 %	100%	100%	100%

<b>3. LOCAL ECONOMIC DEVELOPMENT(15)</b>							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	projects						
<b>3.3 EPWP</b>							
<b>3.3.1To create jobs through EPWP Programme</b>	Number of EPWP jobs created  Number of EPWP learner trained  Number of EPWP projects registered	All electricity and MIG projects registered with EPWP	120	40	<b>20</b>	40	<b>20</b>
<b>To empower locals through the LEE Strategy</b>	<b>Number of locals empowered and JVs entered into</b>	<b>Local Economic Empowerment Strategy</b>	<b>17 JVs /Locals empowered</b>		<b>08</b>	<b>09</b>	
<b>3.4 Land Use and Spatial Planning</b>							
<b>3.4.1To implement Land Use Management Scheme</b>	Land Use Management	Draft scheme in place.	Awareness and Promulgation	Awareness and consultati	<b>Awareness and consulta</b>	Advertisi ng for promulg	Promulgatio n and gazetting

3. LOCAL ECONOMIC DEVELOPMENT(15)							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	Number of land use application processed		of LUMs	on	tion	ation	
3.4.2 To implement Spatial Development Framework	Reduction of the illegal settlements and encroachments	SDF Available	100% Implementation of the SDF	100%	100%	100%	100%

#### 4. Financial Viability and Management (30)

Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>4.1 MFMA Institutional Compliance Priorities</b>							
4.1 To establish Budget and Treasury Offices	Number of vacant posts filled	14 filled and 10 vacant	02(100%)	00	100%(02)		
4.2 To comply with the Supply Chain Management Policy	100% compliance with the MFMA on supply chain management	Policy available	Review of policy	100%			
	100% of Preferential Procurement in places	Strategy in place	50%	25%	35%	45%	50%
<b>4.2 Budget Compilation and Adoption</b>							
4.2.1 To compile the Budget in line with the MFMA	% budget compliance with MFMA obligations	Budget Format available	100%			Complete compliant budget	Adopted budget
4.2.2 To adhere to the Budget compilation processes	Number of budget public participation session held	MFMA	21 Sessions			18	3
4.2.3 To oversee the adoption	Budget	IDP/Budget	Approved		Budget	Consultatio	Approval

4. Financial Viability and Management (30)							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
of Budget	approved by municipal council	Process Plan	Budget		Adjustment	n Process	
4.3 Asset Management							
4.3.1 To review the asset Management policy	Approved Asset Management Policy	2008/09 Policy	Policy approved	Prepare draft	Submit to portfolio committee	Policy adopted by council	
4.3.2 Asset Management implementation	Updated Asset Register	Register Available	Updated Asset Register	Engage service provider	Register updating	Register update	100% completed
4.4 Revenue Enhancement							
4.4.1 To review the Revenue enhancement strategy	Adopted Strategy	20078/09 Strategy available	Reviewed and Adopted Strategy	100%	Implementation	Implementation	Implementation
4.4.2 To recover the debt owed to the municipality	% money recovered	Debt Management Plan	Recover 50% Of debt		25%		25%

4. Financial Viability and Management (30)							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
4.5 MFMA reporting							
4.5.1 To compile expenditure reports on the budget	Number of monthly financial expenditure reports compiled and submitted to relevant stakeholders	MFMA	100%	25%	25%	25%	25%
4.5.2 To compile and submit Annual Financial Statements	Submission of financial statements in time	Treasury Regulations	100%	Annual Financial Statements Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
4.6 Audit reports implementation plan							
4.6.1 To implement the Audit Management Plan	Number of issues raised in the AG Report	Audit Management Plan	100% of audit issues addressed	Recommendations addressed	Recommendations addressed	Recommendations	Recommendations



4. Financial Viability and Management (30)							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	attended					address ed	address ed
4.6.2 To attend to the internal audit reports	% of internal audit issues raised addressed	Internal Audit Reports	100% of internal audit reports issued addressed	3 reports issued	3reports issued	3reports issued	3reports issued
4.6.3 To oversee the functionality of the audit committee	Number of audit committee sittings held  % of audit committee recommendation addressed	Schedule of Audit Committee Meetings	4 audit committee sitting held  100% of audit committee recommendations addressed	1 meeting  Resolutions attended to	1meeting  All resolutions attended to	1meeting  All resolutions attended to	1meeting  All resolutions attended to
4.7 To implement the Municipal Property Rates	Total revenue raised through MPRA	Valuation Roll Available	100%	25%	25%	25%	25%
4.7.1 To comply with MPRA	100% compliant to MPRA	Valuation Roll Available	100% compliance with MPRA	100%	100%	100%	100%

4. Financial Viability and Management (30)							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
4.7.2 To generate 100% of the projected revenue	% of revenue generated	2009/10 Budget	100% revenue generated as projected	100%	100%	100%	100%

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15)							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>5.1 Good Governance – corporate governance</b>							
<b>5.1.1 To implement the Anti-Corruption Strategy</b>	Reduction in the number of corruption cases	Strategy available	Review it by June 2010	Draft compiled	Strategy reviewed		
<b>5.1.2 To implement Risk and Fraud prevention Strategy</b>	Reduction in the number of risks and fraudulent activities	Strategy available	Review it by June 2010				100%
<b>5.1.3 To oversee the functionality of the Performance Audit Committee</b>	Number of Performance audit committee meetings	Audit Committee established	Have 4 quarterly meetings of the committee	Performance review conducted (01)	Performance review conducted (01)	Performance review conducted (01)	Performance review conducted (01)
<b>5.1.4 To ensure the Oversight Committee functionality</b>	Number of oversight committee reports	Oversight Committee established	01			01	
<b>5.2 Corporate Communication</b>							
<b>5.2.1 To establish Communication Unit</b>	Number of communication unit staff	Communication manager	1 intern to be employed	Advert published	Intern employed		

<b>5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15)</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr ending 30 Sep 09</b>	<b>Qtr ending 31 Dec 09</b>	<b>Qtr ending 31 Mar 10</b>	<b>Qtr ending 30 Jun 10</b>
	employed	employed		hed			
<b>5.2.2To review the Communication Strategy</b>	Reviewed and functional Strategy	2008/09 Strategy available	To be reviewed annually	100%			
<b>5.2.3To establish Local Communication Forum</b>	Functional Communication forum	Communication Strategy	1 Communication Forum	Forum Established			
<b>5.3 Information and Communication Technology</b>							
<b>5.3.1 To develop the ICT Strategy</b>	The functional and effective Strategy	MFMA(Sect 53(a))	01 Strategy	Approved Strategy	Implementation	Implementation	Implementation
<b>5.3.1To update and operationalize the websites</b>	Updated and functional websites	Functional website	100% Functional and Updated website	Website updated	Website updated	Website updated	Website updated

## ECONOMIC DEVELOPMENT AND PLANNING 2009\10 SDBIP

1. MUNICIPAL TRANSFORMATION 1AND INSTITUTIONAL DEVELOPMENT							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>1.2. Organizational Structures and Human Resources</b>							
<b>1.1.1 To fill all vacant posts in the department</b>	Number of vacant posts filled	All vacant posts filled when any vacancy arises and the Organogram	100%	02			
<b>1.1.2 To decentralize municipal services</b>	number and impact of services decentralized to newly incorporated areas	New areas incorporated in the Blouberg area (Tolwe, Baltimore, Sw aartwater, Viv o and Maastroom	Tolwe offices to be established	Finalize purchase and transfer of property Second ment of staff to Tolwe offices	Functional offices	Functional offices	Functional offices
<b>1.2.1</b>	Reports of the	<b>Municipal</b>	40	12	10	10	8

<b>1. MUNICIPAL TRANSFORMATION 1AND INSTITUTIONAL DEVELOPMENT</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>To convene departmental staff meetings</b>	meetings held	<b>calendar</b>					
<b>1.2.2 To convene the portfolio committee meetings</b>	Reports of the meetings generated	Portfolio Committee meetings schedule	12	3	<b>3</b>	<b>3</b>	<b>3</b>
<b>1.3 Performance Management System</b>							
<b>1.3.1 To sign Performance Plans for middle Management and Performance Assessment Sessions</b>	Number of Middle Management with Performance Plans and performance assessment sessions conducted	Performance Management System Framework, Performance Agreements for senior managers and the IDP/Budget Process Plan	4	1	<b>1</b>	<b>1</b>	<b>1</b>
<b>1.3.2 To conduct individual Performance</b>	Number of individual managers assessed and evaluated	Performance plans available	4 Individual performance reviews	1 Quarterly assessments	<b>1</b> Quarterly assessments	<b>1</b> Quarterly assessments	<b>1</b> Quarterly assessments

1. MUNICIPAL TRANSFORMATION 1AND INSTITUTIONAL DEVELOPMENT							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Reviews for middle Management							
1.3.3To develop Service Delivery and Budget Implementation Plan	Approved and published SDBIP	2008/09 SDBIP	100% completion of the 2009\10 SDBIP	1			
1.3.4To conduct Service Delivery and Budget Implementation Plan Performance Reviews	Reports of the performance reviews conducted	SDBIP available	4 SDBIP performance reviews	1	1	1	1

<b>2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr ending 30 Sep 09</b>	<b>Qtr ending 31 Dec 09</b>	<b>Qtr ending 31 Mar 10</b>	<b>Qtr ending 30 Jun 10</b>
<b>2.1 LAND USE MANAGEMENT</b>							
<b>2.1.1 To implement the Land Use Management Scheme</b>	Reduction in illegal demarcations and encroachments	Draft scheme in place and ready for promulgation	100%-Promulgation of & implementation of the scheme	100%-Implementation of the scheme to all land uses	100%-Implementation of the scheme to all land uses	100%-Implementation of the scheme to all land uses	100%-Implementation of the scheme to all land uses
<b>2.1.2 To Demarcate and allocate sites</b>	<b>Number of sites demarcated and allocated</b>	A total of 5050 sites demarcated but 70 % is awaiting approval of general plan	100%-Total allocation of all demarcated sites	25%-of allocation of demarcated sites	25%-of allocation of demarcated sites	25%-of allocation of demarcated sites	25%-of allocation of demarcated sites
<b>2.1.3 To continue with tenure upgrading for Senwabarwana town</b>	Number of residents with title deeds/deed of grants	General plan in place and transfer of town to BLM nearing completion	100%-Total transfer of land to BLM & total tenure upgrading of Senwabarwana residents	25% of community members with title deeds/ deed of grants registered in their names	25% of community members with title deeds/ deed of grants registered in their names	25% of community members with title deeds/ deed of grants registered in their names	25% of community members with title deeds/ deed of grants registered in their names



<b>2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr ending 30 Sep 09</b>	<b>Qtr ending 31 Dec 09</b>	<b>Qtr ending 31 Mar 10</b>	<b>Qtr ending 30 Jun 10</b>
<b>2.1.4 To process land development applications</b>	Number of applications received and processed	Land use committee in place	100% 10 meetings	25%- 3 meetings	25%- 3 meetings	25%- 3 meetings	25%- 3 meetings
<b>2.1.5 To process P.T.Os</b>	Number of PTO applications received and processed	Manual for processing PTO applications is in place	100%-of PTO applications received be processed	100%-of PTO applications received per quarter	100%-of PTO applications received per quarter	100%-of PTO applications received per quarter	100%-of PTO applications received per quarter
<b>2.2 BUILDING INSPECTORATE</b>							
<b>2.2.1 To process building plans</b>	Number of building plan applications received and approved	Building unit in place	100%	100%	100%	100%	100%
<b>2.2.2 To enforce building control and regulations in the towns of Alldays and Senwabarwana</b>	Reduction in the number of substandard structures and increase in the number of approved plans	Buildings regulations in place	100%	100%	100%	100%	100%
<b>2.2.3 To Monitor the implementation of low cost housing</b>	Reports on the number and quality of the houses constructed	Current township establishment includes the construction of 500 low cost housing at Senwabarwana	100%	100%	100%	100%	100%

<b>2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>							
<b>Strategic objectives</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qtr ending 30 Sep 09</b>	<b>Qtr ending 31 Dec 09</b>	<b>Qtr ending 31 Mar 10</b>	<b>Qtr ending 30 Jun 10</b>
<b>2.2.4 To conduct consumer education</b>	Number and reports of sessions held for beneficiaries of low cost houses	Consumer education successfully conducted in the 2008\9 financial year	100%	–	50%	50%	–
<b>2.2.5 To inspect municipal building related projects for 2009\10 FY</b>	Number and reports of all buildings inspected	Building Inspectorate Unit established	100%	100%	100%	100%	100%

### 3. LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

Strategic objectives	Key Performance Indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>3.1 Local Economic Development Strategy</b>							
<b>3.1.1 To revise the LED Strategy</b>	Reviewed and Adopted LED Strategy	LED summit convened by end of 2008\9 FY	100% of LED strategy reviewed	Implementation of summit resolutions 25 %	Implementation of summit resolutions 25 %	Implementation of summit resolutions 25 %	Implementation of summit resolutions 25 %
<b>3.1.2 To offer support to LED anchor projects</b>	Sustainable and better managed projects	Blouberg Marula, Amo-Amas Goat Breeding, Seabakgwana Pottery, Avon-Innes Farmers, Bokamoso, Ramphachwen e, Mamontsha.	4	1	1	1	1
<b>3.1.3 To give support to LED forum</b>	Number of LED Forum sittings and reports	LED Forum established	4 LED Forum session held	1 Forum	1	1	1

3. LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION							
Strategic objectives	Key Performance Indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
3.1.4 To host Flea markets and shows	Number of flea markets and shows hosted	2009/10 Budget	2	1		1	
3.2 Employment opportunities							
3.2.1 To create jobs through LED projects	Number of jobs created through LED anchor projects	Local economic empowerment strategy available	100 %	100%	100%	100%	100 %
3.2.2 To develop Tourism Plans	Tourism development plans	Funds allocated and service e providers appointed	Tourism development plan	50%	50%		
3.3 EPWP							
3.3.1 To create jobs through EPWP	Number of EPWP jobs created  Number of EPWP learner trained  Number of EPWP projects	The municipality has capital projects to implement using the labour intensive approach or alternatively registering	300	80	120	120	80

### 3. LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

Strategic objectives	Key Performance Indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
		them with EPWP					
<b>3.4 Capacity building for LED initiatives</b>							
<b>3.4.1 To offer capacity building for SMMES</b>	Number of SMME capacitated	Partnership with LIBSA and SEDA	4	1	1	1	1
<b>3.4.2 To offer capacity building for CO-Ops, poverty alleviation projects and LED anchor projects</b>	Number of CO-Ops, Poverty alleviations and LED anchor projects capacitated	Partnership with LIBSA and SEDA	2	1	1		

### 3. LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

Strategic objectives	Key Performance Indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
----------------------	----------------------------	----------	---------------	----------------------	----------------------	----------------------	----------------------

### 4. Financial Viability and Management

Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
----------------------	----------------------------	----------	---------------	----------------------	----------------------	----------------------	----------------------

#### 4.1 Revenue Generation

To ensure all revenue due to the department is generated	% of revenue generated	Sources of revenue identified with rates being the major source	100%	25%	25%	25%	25%
4. Municipal Property Rates	% of total revenue raised through MPRA	Valuation Roll	100%	25%	25%	25%	25%
4.1.2 To ensure compliance with MPRA	% compliance with MPRA	Valuation Roll	100% compliance with MPRA Compilation of the supplementary valuation roll	100%	100% implementation	100% Implementation	100% Implementation

#### 4.2 Budget Compilation, Adoption and management

4.2.1 To develop Departmental Budget	Adopted and MFMA Compliant budget	MFMA	100%	Complete Compliant			
--------------------------------------	-----------------------------------	------	------	--------------------	--	--	--

### 3. LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

Strategic objectives	Key Performance Indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
compilation process plan				budget			

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>5.1 Good Governance – corporate governance</b>							
<b>5.1.1 To involve stakeholders in IDP planning process</b>	Compliant and credible IDP with community buy-in	IDP/Budget Process Plan	Revised IDP\Budget 2010\11 4 quarterly performance review sessions	As per the approved process plan	<b>Two cluster meetings</b>	<b>18 ward public meetings and two steering committee meetings and two review sessions</b>	<b>Adoption of IDP\Budget</b>
<b>5.1.2 To compile comprehensive municipal profile</b>	Comprehensive municipal profile	Only rudimentary profile in place  KPA derived from 2008\9 financial year	1	50%	<b>100%</b>		
<b>5.1.3 To give support LED forum</b>	Properly functional LED forum and proper reports	LED forum in place	4 forum meetings	1	<b>1</b>	1	<b>1</b>



## 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives	Key performance indicators	Baseline	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	to council and council committees						
<b>5.1.4 To give support to the Land Use Committee</b>	Properly functional and participatory committee meetings and reports	Land Use Committee in place	12	3	3	3	3
<b>5.1.5 To give support to the Housing forum</b>	Properly functional and participatory housing forum meetings	Forum in place	4 meetings	1	1	1	1

## FINANCE DEPARTMENT 2009/10 SDBIP

### KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Sub-program	Objectives	Key Performance Indicators	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Departmental Management	To fill vacant posts	Number of vacant posts filled	2009/10 Budget	3	3			
	To sign the Performance Agreements	Signed Performance Agreements	2009/10 SDBIP	01	01			
		Departmental PMS quarterly review conducted	IDP Process Plan	4	1	1	1	1
	To implement the WSP	Number of officials trained	WSP	100% of Work Skill Plan targets achieved	100%	100%	100%	100%
	To implement the departmental Employment Equity Target	% of employment targets achieved	Employment Equity Plan	100% of Employment Equity targets achieved	100%			

Sub-program	Objectives	Key Performance Indicators	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	To develop Human resource:	Number of official trained	WSP	100%	100%	100%	100%	100%

**KPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (10%)**

Objectives	KPI	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To appointment service providers for the infrastructure projects	Number of infrastructure projects with appointed service providers	MIG and Electricity Projects	100%	25%	25%	25%	25%
To manage contracts for the infrastructure Projects	Number of appointed contracts	MIG and Electricity Projects	100%	100%	100%	100%	100%

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (20%)**

Objectives	KPI	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To implement the indigent register	Number of beneficiaries	Indigent Policy	50%	Consolidated indigent register	30%	40%	50%
To implement the Preferential Procurement Policy favouring SMMEs and BEEs	% of Total Rand of value of contracts awarded to SMME	Local Economic Empowerment Strategy	50%		30%	40%	50%
	% of Total Rand of value of contracts awarded to BEE	Local Economic Empowerment Strategy	50%		30%	40%	50%
	% of Total Rand of value of contracts awarded to Women	Local Economic Empowerment Strategy	50%		30%	40%	50%
	% of total Rand value of contracts awarded to Youth	0%	50%		30%	40%	50%
	% of Total Rand of value of contracts awarded to BEE Total Rand of value of contracts awarded to Disable People	0%	50%		30%	40%	50%

**KPA 4: FINANCIAL VIAIBILITY AND MANAGEMENT (15%)**

Program	Objective	KPI	Annual Target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Revenue Collection	To collect 100% of projected revenue	100% of Collection ratio	25 % of projections) (37,962,954)	25 % of projected amount (9,490,738)	25 % of projected amount (9,490,738)	25 % of projected amount (9,490,738)	25 % of projected amount (9,490,738)
Billing Processes	To enhance the current billing system	Correct bills	100%	Engage Service provider	100%	100%	100%
		Accounts sent to customers on or before the 3rd of each Month	12 batch per Annum	100%	100%	100%	100%
Debt Collection	To collect all debts due to municipality.	Total amount collected against the total debts	9,142,443	2,285,610	2,285,610	2,285,610	2,285,610
Asset Register	To develop a credible and updated register	Updated and credible asset register	100 %	100 %	100 %	100 %	100%
GAMAP and GRAP Implementation	To facilitate the implementation of GRAP and	Compliant system	100%	100%	100%	100%	100%

Asset management Accounting Policy and Procedures	GAMAP						
	To review asset management policy	Adopted policies	01	Draft policy	Reviewing process commenced	Reviewing process continues	Adoption
Inventory Management	To perform annual stock reconciliations	Number of reconciliations per annum	2 stock reconciliations		1st stock reconciliations		2nd stock reconciliations
	To manage requisition and maintain stock levels	Reports generated	100%	100%	100%	100%	100%
Preferential Procurement	To ensure that 50 % of procurement budget is spend on local HDSA SMMEs and BEE	Percentage budget utilized	50% of budget utilized	15% of budget utilized	25% of budget utilized	35% of budget utilized	50% of budget utilized
Tender Processes	To functionalize Bid Committee	Percentage of bids	All bids processed through bid committee	Institution of Bid Committee	100%	100%	100%

Alignment of Budget and IDP	To align Budget and IDP as required by MFMA	100 % Alignment	100 % Alignment	100 % Alignment	100 % Alignment	100 % Alignment	100 % Alignment
Financial Reports	To submit Monthly, Quarterly, Half Yearly and Annual reports to EXCO, Council, Portfolio, treasury and other relevant Departments.	100 % Financial reports submitted	100 % Submission	100 % Submission	100 % Submission	100 % Submission	100 % Submission
SDBIP development in line with MFMA	To develop SDBIP in line with MFMA requirements	Credible SDBIP	100 % Credible SDBIP			SDBIP Drafted	SDBIP Approved
Develop Budget in line with GRAP	To develop Budget in line with GRAP and MFMA requirements	Plausible Budget	100 % Plausible Budget	Budget tabled		Budget drafted	Budget adopted
Indigent Management	To allocate resources for free basic services in the budget	Reports on the provision of the FBS	100 %	100%	100%	100%	100%

Financial Statements  Reconciliation  Creditor Payments  Employee related Costs  Accounting Management and Internal Control		% CAPEX Budget spent	<b>37,991,139</b>	9,497,784	9,497,784	9,497,784	9,497,784
	To compile statements in line with GRAP and GAMAP	Reports on the compilation and submission of reports	AFS Submitted on time.	100 % Compliance	100 % Compliance	100 % Compliance	100 % Compliance
	To perform all financial reconciliations	100 % Reconciliation	100 % Reconciliation	100 % Reconciliation	100 % Reconciliation	100 % Reconciliation	100 % Reconciliation
	To ensure that creditors are paid within < 30 days	Percentage of creditors paid on time	100%	100%	100%	100%	100%
	To process employment related cost in time	Payment done on time	41,947,980	10,486,995	10,486,995	10,486,995	10,486,995
	To sustain sound financial management	Proper record keeping	100% record keeping	100% record keeping	100% record keeping	100% record keeping	100% record keeping



SUP-PROGRAMME	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
		Banking of income received the following working day		100%	100%	100%	100%	100%
		Reconciliation of manual and system income report (receipting)	100%	100%	100%	100%	100%	100%
		Preparation of bank reconciliation by the 15 <sup>th</sup> of every month	12	12	3	3	3	3
		Preparation of cash book by the 5 <sup>th</sup> of every month	12	12	3	3	3	3
		Capturing manual receipts within 2 days of receipt of money	100%	100%	100%	100%	100%	100%
		Billing of account by the 15 <sup>th</sup> of every month	12	12	3	3	3	3
		Reconciliation of consumer debtors to the general ledger 10 days after billing	12	12	3	3	3	3
		Interest reconciliation 10 day after billing	12	12	3	3	3	3
		Resolve Credit control enquiries on the same day as receipt of enquiry ( walk in clients )	100%	100%	100%	100%	100%	100%
	TO COMPILE MONTHLY REPORT	Monthly reports compiled	12	12	3	3	3	3
		Monthly interests reports compiled	12	12	3	3	3	3
		Monthly debtor's age analysis reports compiled	12	12	3	3	3	3
			100%	100%	100%	100%	100%	100%
		Reports on the preparation of cashbooks by the 5 <sup>th</sup> of every month	12	12	3	3	3	3
			12	12	3	3	3	3
		Monthly reports on the preparation of	12	12	3	3	3	3

<b>EXPENDITURE</b>	<b>TO FACILITATE PAYMENT</b>	creditors reconciliations.						
		Reports on the preparation of vat reconciliation 7 days after submission of vat returns	12	12	3	3	3	3
		Monthly reports on the submission of vat returns	12	12	3	3	3	3
		Monthly reports on the reconciliation between payroll and general ledger	12	12	3	3	3	3
<b>SUPPLY CHAIN MANAGEMENT</b>	<b>PROCUREMENT OF GOODS AND SERVICES</b>	Quarterly reports on the compilation and review of supplier's database	4	4	1	1	1	1
		Monthly reporting of all tenders awarded	12	12	3	3	3	3

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)**

Objectives	KPI	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To implement financial-related by-laws and policies	Reports on the implementation of adopted by-laws and policies  Reports on the implementation of income related procedure manuals	By-Laws, Credit Control and Debt Management Policies	100%	100%	100%	100%	100%
	Reports on the implementation of the reviewed credit and debt control policies	Credit Control and Debt Management Policies	100%	25% Policy review	50% Policy review	75% Policy review	100% Adopted policies
To asset management Accounting Policy and Procedures	Reviewed and adopted asset management policy	Adopted policies	Asset management policy adopted	25%	50% Reviewing process commenced	75% Reviewing process continues	100% Adoption
To ensure that public participate in the tabling of budget process	Reports on the budget tabling processes	IDP/Budget Process Plan	100 % participation	IDP process plan	100%Participation Plan	100 % participation	100%
To hold the departmental staff meetings held	Reports and minutes of staff meetings held	Adopted Council Meetings Calendar	12	3	6	9	12

Objectives	KPI	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
To hold municipal Imbizos/ public participation	Reports of the imbizos held	Adopted Council Meetings Calendar	18	4	5	4	5
To conduct IDP forum	Reports of the fora conducted	IDP/Budget Process Plan	23		2	18	3

## TECHNICAL SERVICES DEPARTMENT 2009/10 SDBIP

### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (15%)

Sub-program	Objectives	Key Performance Indicators	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Departmental Management	To fill all the vacant departmental posts	Number of vacant posts filled	2009/10 budgeted posts	2	100%			
	To conduct performance management	Adopted PMS Framework	PMS Framework	4	100%			
		Signed Performance Agreements	SDBIP	4	100%			
		Reports on the departmental quarterly Performance review conducted	IDP/Budget Process Plan	4	25%	25%	25%	25%
	To implement the WSP	No of the officials trained	WSP	100% of officials trained as per WSP	25%	25%	25%	25%

Sub-program	Objectives	Key Performance Indicators	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	To implement the Departmental Employment Equity Target	% of employment targets achieved	Employment Equity Plan	100% of Employment Equity targets achieved	100%			
	To attend all Labour LLF meetings	Reports of the LLF meetings attended	LLF Committee and Council Meetings Schedule	12	3	3	3	3
	To implement all council adopted policies.	Reports on the implementation of all council adopted policies	Signed Council Resolutions	100%	25%	25%	25%	25%
Records management	To improve management of records within the department.	Properly managed and readily available records.	Record keeping unit and PAIA Policy	100%	Audit of all files to establish missing documents at 25%	Recover all missing documents (where possible). Replace where it is not	Refilling of all recovered document and improvement of filling	Introduction of effective and strict control measures to maintain

Sub-program	Objectives	Key Performance Indicators	Baseline	Annual target	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
						possible to recover at 50%.	system at 75%.	standards at 100%.

**KPA 2: SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT (40%)**

SUB-PROGRAM	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/ 10	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>PROJECT MANAGEMENT UNIT</b>	To pave Alldays (Speakerpark) Internal Streets & Storm water	2.6km of internal Streets paved with 80mm interlocking Blocks.	MIG FUNDIN	Upgrading of 2.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and to channel the storm water along the side of the road with Concrete channels.	25% Complete: Planning, Design and Tender Stages.	50% Complete: Site Handover, Earthworks, Pavement Layers and Kerbing.	75% Complete: Paving Blocks Surface, Storm Water Drainage and Practical Completion.	100% Complete: Completion, Close-up Report and As-built Drawings.
	To pave Desmondpark Internal Streets & Storm water	2.6km of internal Streets paved with 80mm interlocking Blocks.	MIG FUNDING	Upgrading of 2.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and to	25% Complete: Planning, Design and Tender Stages.	50% Complete: Site Handover, Earthworks, Pavement Layers and Kerbing.	75% Complete: Paving Blocks Surface, Storm Water Drainage and	100% Complete: Completion, Close-up Report and As-built Drawings.



				channel the storm water along the side of the road with Concrete channels.			Practical Completion.	
	To pave Puraspan Internal Streets & Storm water	2.6km of internal Streets paved with 80mm interlocking Blocks.	MIG FUNDING	Upgrading of 2.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and to channel the storm water along the side of the road with Concrete channels.	25% Complete: Planning, Design and Tender Stages.	50% Complete: Site Handover, Earthworks, Pavement Layers and Kerbing.	75% Complete: Paving Blocks Surface, Storm Water Drainage and Practical Completion.	100% Complete: Completion, Close-up Report and As-built Drawings.
	To pave Witten Internal Streets & Storm water	2.6km of internal Streets paved with 80mm interlocking Blocks.	MIG FUNDING	Upgrading of 2.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and to	25% Complete: Planning, Design and Tender Stages.	50% Complete: Site Handover, Earthworks, Pavement Layers and Kerbing.	75% Complete: Paving Blocks Surface, Storm Water Drainage and	100% Complete: Completion, Close-up Report and As-built Drawings.

				channel the storm water along the side of the road with Concrete channels.			Practical Completion.	
	To refurbish Eldorado Sports Complex	Refurbished sports complex according to the specifications and the allocated budget	MIG FUNDING	Refurbishment of the existing Sports complex in Eldorado in order to provide basic sports facilities to Eldorado and the surrounding communities.	25% Complete: Planning, Design and Tender Stages.	50% Complete: Site Handover, Replacement of the existing terrain fence with a Brickwall, refurbishment of the existing septic tanks and Borehole.	75% Complete: Refurbishment of the existing Buildings and the construction of the combination and the tennis court.	100% Complete: Completion, Close-up Report and As-built Drawings.

## ELECTRICITY

SUP-PROGRAM	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Electrification of Nailana village	To connect electricity to 87 households in Nailana	No of households connected and energized	Department of Energy funding	87 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 87 households.
Electrification of Mochemi village	To connect electricity to 480 households in Mochemi.	No of households connected and energized	Department of Energy funding	480 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 480 households.
Electrification of Raweshi village	To connect electricity to 140 households in Raweshi.	No of households connected and energized	Department of Energy	140 households connected and	30%  Site handover, Surveying,	65%  Pole planting, Stringing of	95%.  Transformer mounting	100%  Testing and commissi

SUP-PROGRAM	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
			funding	energized	Pegging of works and Digging of Holes	MV and LV conductors and installation of pole tops	and house connections complete at 95%.	oning of 140 households.
Electrification of La-Rochel village	To connect electricity to 10 households in La-Rochel.	No of households connected and energized	Department of Energy funding	10 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 10 households.
Electrification of Hlako village	To connect electricity to 180 households in Hlako.	No of households connected and energized	Department of Energy funding	180 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 180 households.
Electrification	To connect	No of	Depart	100	30%	65%	95%.	100%

SUP-PROGRAM	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
n of Morale village	electricity to 100 households in Morale.	households connected and energized	ment of Energy funding	households connected and energized	Site handover, Surveying, Pegging of works and Digging of Holes	Pole planting, Stringing of MV and LV conductors and installation of pole tops	Transformer mounting and house connections complete at 95%.	Testing and commissioning of 100 households.
Electrification of Mashamaite village	To connect electricity to 99 households in Mashamaite	No of households connected and energized	Department of Energy funding	99 households connected and energized	30% Site handover, Surveying, Pegging of works and Digging of Holes	65% Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%. Transformer mounting and house connections complete at 95%.	100% Testing and commissioning of 99 households.
Electrification of Kgwale village	To connect electricity to 99 households in Kgwale.	No of households connected and energized	Department of Energy funding	99 households connected and energized	30% Site handover, Surveying, Pegging of works and Digging of	65% Pole planting, Stringing of MV and LV conductors and	95%. Transformer mounting and house connectio	100% Testing and commissioning of 99 households

SUP-PROGRAM	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
					Holes	installation of pole tops	ns complete at 95%.	ds.
Electrification of Oldlongsigne village	To connect electricity to 159 households in Oldlongsigne.	No of households connected and energized	Department of Energy funding	159 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 159 households.
Electrification of De-Villiersdale village	To connect electricity to 195 households in De-Villiersdale.	No of households connected and energized	Department of Energy funding	195 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 195 households.
Electrification of Mongalo village	To connect electricity to 51 households in	No of households connected and	Department of Energy	51 households connecte	30%  Site handover,	65%  Pole planting,	95%.  Transformer	100%  Testing and

SUP-PROGRAM	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	Mongalo.	energized	funding	d and energized	Surveying, Pegging of works and Digging of Holes	Stringing of MV and LV conductors and installation of pole tops	mounting and house connections complete at 95%.	commissioning of 51 households.
Electrification of Vienna village	To connect electricity to 150 households in Vienna.	No of households connected and energized	Department of Energy funding	150 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 150 households.
Electrification of Addney village	To connect electricity to 25 households in Addney.	No of households connected and energized	Department of Energy funding	25 households connected and energized	30%  Site handover, Surveying, Pegging of works and Digging of Holes	65%  Pole planting, Stringing of MV and LV conductors and installation of pole tops	95%.  Transformer mounting and house connections complete at 95%.	100%  Testing and commissioning of 25 households.

SUP-PROGRAM	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Refurbishment of All days reticulation network.	To restore the electrical network reticulation to acceptable standard.	% of functioning and sustainable network.	Operations and Maintenance Budget	Refurbished, well functioning and sustainable network.	Replacement of dilapidated structures completed at 100%.			
Electrification of Montz village.	To connect electricity to 134 households in Montz.	No of households connected and energized	Department of Energy funding	134 households connected and energized	Installation of underground cable completed at 100%.			



## CAPITAL PROJECTS

SUB-PROGRAM	OBJECTIVE	KEY PERFORMAMC E INDICATOR	BASELINE	TARGET	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Construction of Alldays Taxi Rank	To construct Offices, Community Hall and Taxi rank Shelter	Completed and operational offices, Community Hall and Taxi Rank shelter	CDM Funding	4 offices 1 Taxi Rank Shelter & Community Hall	50% Super-structure completed. (Offices and community hall)	100% Taxi Rank shelter ,pavement and finishes completed,		

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (15%)**

SUP-PROGRAM	OBJECTIVE	KPI PERFORMANCE INDICATOR) (KEY	BASELINE	TARGET 2009/2010	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>Project Management Unit</b>	To create Employment opportunities through EPWP Program	Total Number of job created  % of jobs created for youth, women and disabled people  Number of training opportunities created through EPWP	MIG and Electricity projects registered as EPWP projects	Total number of jobs created 100  70% of Jobs created for youth, women and disabled people  Number of training opportunities created through EPWP 100	50  35  0	30  21  0	15  10  75	5  4  25
<b>Electricity</b>	To create Employment opportunities through Electricity projects	Total Number of job created  % of jobs created for youth, women and disabled people	Twelf Electricity projects to be implemented for 2009/.10	Total Number of job created 210  70% of jobs created for youth, women and disabled people	63  44	74  52	63  44	10  7

SUP-PROGRAM	OBJECTIVE	KPI PERFORMANCE INDICATOR) (KEY	BASELINE	TARGET 2009/2010	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
Capital Projects	To create Jobs through Capital budget	Total Number of job created	2009/10 budget	Total Number of job created 30	20	10	0	0
		% of jobs created for youth, women and disabled people		70% of jobs created for youth, women and disabled people	14	7	0	0

**KPA 4: FINANCIAL VIAIBILITY AND MANAGEMENT (15%)**

SUP-PROGRAM	OBJECTIVE	KPI (KEY PERFORMANCE INDICATOR)	BASELINE	TARGET 2009/2010	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
<b>Departmental Budget expenditure</b>	To manage the Budget spending	% of total departmental budget spend	Cash flow focus report	100% of total budget spend	25%	50%	75%	100%
<b>Audit Report</b>	To attend to the Audit queries	Reports on the progress of the queries attended	AG report	100% of audit queries responded to within ten days	100%	100%	100%	100%
<b>Electrical Services</b>	To manage INEP expenditure	% of total budget spent.	Treasury Regulation on expenditure	100% of total budget spent	30%	65%	95%	100%
	To manage the Municipal capital projects expenditure	% of total budget spent	Treasury Regulations on expenditure	100% of total budget spent	30%	65%	95%	100%

SUP-PROGRAM	OBJECTIVE	KPI (KEY PERFORMANCE INDICATOR)	BASELINE	TARGET 2009/2010	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	To manage Operational budget spending	% of total budget spent	Cash Focus Report	100% of total budget spent	20%	50%	80%	100%
<b>Buildings and Maintenance</b>	To manage maintenance expenditure	% of total budget spent.	Cash Focus Report	100% of total budget spent	50%	100%	0	0
	To manage the Operational budget spending	% of total budget spent.	Cash Focus Report	100% of total budget spent	20%	40%	60%	100%
<b>Project Management Unit</b>	To manage the MIG funds expenditure	% of total budget spent	Treasury Regulations on Expenditure	100% of total budget spent	25%	50%	75%	100%
<b>Operations and maintenance</b>	To manage the Operational budget spending	% of total budget spent	Cash Flow Focus Report	100% of total budget spent	25%	50%	75%	100%

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)**

<b>SUP-PROGRAM</b>	<b>OBJECTIVE</b>	<b>UNIT MEASURE</b>	<b>BASELINE</b>	<b>TARGET 2009/2010</b>	<b>Qtr ending 30 Sep 09</b>	<b>Qtr ending 31 Dec 09</b>	<b>Qtr ending 31 Mar 10</b>	<b>Qtr ending 30 Jun 10</b>
<b>Project Management</b>	To implement the Risk Management Strategy	Reports on the implementation of the risk management strategy	The strategy is in place	100% of Risk Management implementation plan target achieved	100 %	100 %	100 %	100 %
<b>Management of meetings</b>	To attend the Management meetings	Reports of the meetings attended	Meetings Rooster	12 meetings	3	6	9	12
	To hold Departmental meetings	Reports of the departmental meetings held	Meetings Rooster	12 meetings	3	6	9	12
	<b>To attend the IDP Forum meetings</b>	Reports of the for a attended	IDP/Budget Process Plan	23 meetings		2	20	23
	<b>To attend the municipal Imbizos</b>	Reports of the imbizos attended	Adopted Council Meet calendar	18 meetings	4	9	14	18

SUP-PROGRAM	OBJECTIVE	UNIT MEASURE	BASELINE	TARGET 2009/2010	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
	<b>To attend Local energy forum</b>	Reports of the local for a attended	Adopted Council Meetings Calendar	4 Meetings	1	1	1	1
	<b>To attend District energy forum</b>	Reports of the district for a attended	Adopted Council Meetings Calendar	4 Meetings	1	1	1	1
	<b>To attend Local water sector form</b>	Reports of the local water sector for a attended	Adopted Council Meetings Calendar	4 Meetings	1	1	1	1
	<b>To attend the District water sector</b>	Reports of the district water sector for a attended	Adopted Council Meetings	4 Meetings	1	1	1	1

SUP-PROGRAM	OBJECTIVE	UNIT MEASURE	BASELINE	TARGET 2009/2010	Qtr ending 30 Sep 09	Qtr ending 31 Dec 09	Qtr ending 31 Mar 10	Qtr ending 30 Jun 10
			gs Calendar					
	To attend the Portfolio committee	Reports of the portfolio committee meetings attended	Adopted Council Meetings Calendar	12 meetings	3	6	9	12



## CORPORATE SERVICES DEPARTMENT 2009/10 SDBIP

### KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT TOTAL WEIGHT : 10

Program	Objective	Key Performance Indicator(KPI)	KPI No	Budget	Annual Target	Baseline	Sep	Dec	Mar	Jun
<b>Service Standards</b>	To ensure that corporate services are provided in a manner that is impartial, fair, equitable and without bias	Development of the 2010/2011 departmental service standards by June 2010	KPI 1	0	1	2008/2009 departmental Service Standards	0	0	0	1
		Number of Service Standards compliance monitoring reports to the Portfolio Committee; EXCO and Council	KPI 2	0	4	2009/2010 compliance reports	1	1	1	1
		% of compliance with Service Standards	KPI 3	0	70%	New Indicator	20%	40%	60%	70%
<b>Service delivery and budget implementation plan</b>	To ensure planned service delivery and budget implementation	Availability of Service Delivery and Budget Implementation Plan (SDBIP) by June 2010	KPI 4	0	1	2008/09 SDBIP	0	0	0	1
<b>Infrastructure maintenance &amp; improvement</b>	To ensure availability and functionality of service delivery facilities and equipments	Availability of office equipments; facilities; and vehicles maintenance plan by September 2009	KPI 5	0	1	New Indicator	1	0	0	0

		Number Assets ( office equipments; furniture and vehicles) Maintenance Plan compliance reports to the Portfolio Committee; EXCO and Council	KPI 6	0	9	New Indicator	0	3	3	3
		% of compliance with Assets Maintenance Plan	KPI 7	125 000	70%	New Indicator	20%	40%	60%	70%
		Number of vehicles purchased by December 2009	KPI 8	600 000	3	New Indicator	0	3	0	0
		Number of computers purchased by December 2009	KPI 9	200 000	16	New Indicator	4	8	12	16
	To create and maintain systems integration	Head Office IT systems linked with the Alldays and Eldorado satellite offices by September 2009	KPI 10	80 000	1	New Indicator	1	0	0	0
		New office linked with the old block (Senwabarwana H.O)	KPI 11	160 000	1	New Indicator	0	0	1	0
		Availability of IT Systems and Equipment Maintenance Plan by September 2009	KPI 12	0	1	New Indicator	1	0	0	0

		Number of IT Systems and Equipment Maintenance compliance reports to the Portfolio Committee; EXCO and Council	KPI 13	0	9	New Indicator	0	3	3	3
		% of compliance with IT Systems and Equipment Maintenance Plan	KPI 14	50 000	60%	New Indicator	0%	20%	40%	60%
<b>KPA 2 : Local Economic Development TOTAL WEIGHT : 5</b>										
<b>LED Strategy</b>	To ensure compliance with the LED Strategy	Availability of LED Strategy compliance monitor by July 2009	KPI 15	0	1	New Indicator	0	0	1	0
		Number of LED Strategy compliance reports to the Portfolio Committee; EXCO and Council	KPI 16	0	12	New Indicator	3	3	3	3
		% of compliance with LED Strategy	KPI 17	0	70%	New Indicator	20%	40%	60%	70%
<b>KPA 3 : Financial Viability TOTAL WEIGHT : 10</b>										
<b>Compliance</b>	To ensure compliance with financial regulations and policies	% of audit queries/recommendations addressed within prescribed time	KPI 18	0	80%		20%	40%	60%	80%

		Availability of financial regulations and policies compliance monitor by September 2009	KPI 19	0	0		1	0	0	0
		Number of reports on financial regulations and policies compliance to the Portfolio Committee; EXCO and Council	KPI 20	0	12		3	3	3	3
		% of compliance with the financial regulations and policies	KPI 21	0	80%		20%	40%	60%	80%
<b>Revenue Generation</b>	To achieve departmental budget projections	Availability of 2009/2010 Revenue Generation Strategy by July 2009	23	0	1	2008/209 Revenue Generation Strategy	1	0	0	0
		Amount realised through sale of advertisement space in the Blouberg News	24	0	#####		7 500	15 000	22 500	30 000
		Amount raised through sale and lease of logbooks and car ports	25	25 000	#####		6 250	12 500	18 750	25 000
		Amount raised through private photocopies	26	30 000	#####		7 500	15 000	22 500	30 000
		Submission of training reports and mandatory grants received from LGSETA	27	200 000	R200, 000		50 000	100 000	150 000	200 000
<b>Expenditure</b>	To ensure that expenditure is kept within budget	Availability of budget commitment register by July 2009	28	0	1	2008/09 register	1	0	0	0

		Availability of expenditure and cost saving plans for all operational vote items by September 2009	29	0	1	New Indicator	1	0	0	0
<b>KPA 4 : Transformation and Institutional Development : TOTAL WEIGHT : 30</b>										
<b>Organizational Development and Design</b>	To revise and align the organizational structure to the IDP	2010/2011 organizational structure approved by June 2010	30	0	1	2009/2010 organizational structure	0	0	0	1
	To monitor and facilitate implementation of the Staff Retention Policy	Availability of Staff Retention Policy implementation monitor by July 2009	31	0	1	New Indicator	1	0	0	0
		Number of Staff Retention Policy compliance monitoring reports to the Portfolio Committee, EXCO and Council	32	0	6	New Indicator	0	0	3	3
		% of compliance with Staff Retention Policy	33	0	60%	New Indicator	0%	20%	40%	60%
<b>Skills Development</b>	To implement the 2009/2010 WSP	% of employees and councilors trained in line with the 2009/2010 WSP	34	450 000	100%		25%	25%	25%	25%
	To develop the 2010/2011 WSP	2010/2011 WSP developed and submitted to the LGSETA by 30/06/2010	36	0	1	2009/2010 WSP	0	0	0	1

	To co - ordinate and support the functionality of the Training Committee	Number of meetings of the Training Committee held	37	0	6		1	2	1	1
	To monitor and facilitate implementation of the Mayor's Bursary Fund Policy	Availability of Mayor's Bursary Fund Policy Implementation Monitor by July 2009	38	0	1	New Indicator	1	0	0	0
		Number of Mayor's Bursary Fund Compliance reports to the Portfolio Committee; EXCO and Council	39	0	12	New Indicator	3	3	3	3
		% of compliance with the Mayor's Bursary Fund Policy	40	250 000	100%		25%	50%	75%	##
	To monitor and facilitate implementation of the Employees Bursary Policy	Availability of Employee Bursary Policy Implementation Monitor by July 2009	41	0	1	New Indicator	1	0	0	0
		Number of Employee Bursary Policy Compliance reports to the Portfolio Committee; EXCO and Council	42	0	12	New Indicator	3	3	3	3
		% of compliance with the Employee Bursary Policy	43	200 000	100%		25%	50%	75%	##
	To develop the municipal wide skills development strategy	Integrated skills development strategy developed by December 2009	44	0	1	New Indicator	0	0	1	0

	To co - ordinate and support the functionality of the Employment Equity Committee	Number of meetings of the Employment Equity Committee held	45	0	4		1	1	1	1
	To develop, monitor and facilitate implementation of Relocation Policy	Availability of the Relocation Policy by December 2009	46	0	1	New Indicator	0	1	0	0
		Availability of Relocation Policy implementation monitor by January 2010	47	0	1	New Indicator	0	0	1	0
		Number of Relocation Policy Compliance reports to the Portfolio Committee; EXCO and Council	48	0	6	New Indicator	0	0	3	3
		% of compliance with the Relocation Policy	49	0	40%		0%	0%	20%	40%
	To ensure compilation of the 2007/2008 Employment Equity Report	Employment Equity Report compiled and submitted to the DoL by 01/10/2009	50	0	1	2008/2009 EER	0	1	0	0
	To monitor and facilitate implementation of the 2008 - 2011 Employment Equity Plan	% of achievement of the 2009/2010 EEP targets	51	0	100%		25%	25%	25%	25%
	To develop the Reasonable Accommodation Policy	Availability of the Reasonable Accommodation Policy by March 2009	52	0	1	New Indicator	0	0	1	0

		Availability of Reasonable Accommodation Policy compliance monitor	53		1	New Indicator	0	0	0	1
		% of compliance with the Reasonable Accommodation Policy	54		10%	New Indicator	0%	0%	0%	10%
	To monitor and facilitate implementation of the Employee Assistance Policy	Availability of Employee Assistance Policy (EAP) Implementation Monitor by July 2009	55		1	New Indicator	1	0	0	0
Employee Wellness, Occupational Health & Safety		Number of EAP compliance reports to the Portfolio Committee; EXCO and Council	56	0	12	New Indicator	3	3	3	3
		% of compliance with EAP	57		80%	New Indicator	20%	40%	60%	80%
	To promote employee wellness and a safe and healthy working environment	Availability of Occupational Health & Safety Policy Implementation Monitor	58	0	1	New Indicator	1	0	0	0
		Number of Occupational Health & Safety Policy compliance reports to the Portfolio Committee; EXCO and Council	59	0	12	New Indicator	3	3	3	3
		% of compliance with the Occupational Health & Safety Policy	60	40 000	80%	New Indicator	20%	40%	60%	80%



		Uniform and Protective Clothing Policy approved by December 2009	61	0	1	New Indicator	0	1	0	0
		Availability of Uniform & Protective Clothing Policy implementation monitor by January 2009	62	0	1	New Indicator	0	0	1	0
		Number of Uniform and Protective Clothing compliance monitoring reports to the Portfolio Committee; EXCO and Council	63	0	6	New Indicator	0	0	3	3
		% of compliance with Uniform & Protective Clothing Policy	64	30 000	40%	New Indicator	0%	0%	20%	40%
		Availability of Conflict Management Strategy by March 2010	65	0	1	New Indicator	0	0	1	0
<b>Labour Relations</b>	To co - ordinate and support the functionality of the Local Labour Forum	Number of meetings of the Local Labour Forum held	66	0	12		3	3	3	3
<b>Communication Strategy</b>	To develop and implement Municipality Communication System	Availability of Communications Policy and Strategy by September 2009		0	1		1	0	0	0
		Availability of Communications Policy & Strategy Implementation Monitor by September 2009		0	1		1	0	0	0

		Number of Communications Policy & Strategy Compliance Monitoring reports to the Portfolio Committee; EXCO and Council		0	9	100% 2008/09	0	3	3	3
		% of compliance with the Communication Policy & Strategy			80%		20%	40%	60%	80%
		Communications Policy & Strategy revised by June 2010		0	1	2008/09 Strategy	0	0	0	1
<b>Publicity</b>	To develop and distribute publicity and communications materials	Number of newsletter editions compiled and distributed		180 000	4	100% achieved in all previous years	1	1	1	1
		Availability of Annual Publicity Plan by July 2009		0	1	2008/09 Plan	1	0	0	0
		Number of publicity plan compliance reports to the Portfolio Committee; EXCO and Council		0	12		1	1	1	1
		% of compliance with Annual Publicity Plan		100 000	90%	New Indicator	30%	50%	70%	90%
<b>Public Participation</b>	To organize and hold two cluster mayoral imbizos	Number of izimbizo held		85 000	2	3 in 2008/09 (150%)	0	1	1	0
		% of izimbizo findings and undertakings addressed		0	60%		0	0	30%	60%

	To facilitate the development and maintenance of good and co - operative working relationship between the Municipality and Magoshi	Number of meetings facilitated between the Mayor and Magoshi		0	4		1	1	1	1
		Number of reports on meetings between ward councilors and their local headmen		0	4		1	1	1	1
		Number of reports on Mayor/Magoshi Forum meetings		0	4		1	1	1	1
	To monitor and facilitate implementation of the Public Participation Policy	Number of Public Participation Policy compliance monitoring reports to the Portfolio Committee		0	12		3	3	3	3
		% of compliance with Public Participation Policy		250 000	80%		20%	40%	60%	80%
	To ensure compliance with the Language Policy	Availability of Language Policy implementation monitor by July 2009		0	1		1	0	0	0
		Number of Language Policy compliance reports to the Portfolio Committee; EXCO and Council		0	12		3	3	3	3
		% of compliance with Language Policy			80%		20%	40%	60%	80%

	To encourage and monitor stakeholders participation in municipal meetings	Registration and recognition of stakeholders by June 2010		0	1		0	0	0	1
<b>Ward Committees System</b>	To ensure functionality of Ward Committees	% of ward committees meetings held per Schedule			80%		20%	40%	60%	80%
		Availability of Ward Committees Support Policy Compliance Monitor by July 2009			1		1	0	0	0
		Number of Ward Committees Support Policy Compliance reports to the Portfolio Committee; EXCO and Council			12		3	3	3	3
		% of compliance with the Ward Committees Support Policy			80%		20%	40%	60%	80%
	To provide administrative and technical support to ward committees meetings	Number of ward committee meetings timely issued agenda documents and minuted		0	108		27	27	27	27
	To facilitate development of work plans and cohesion of the ward committees programmes	Ward Committees Conference held by August 2009		0	1		1	0	0	0

	To ensure that ward committees are in good standing (have 100% membership) at all times	% of ward committees vacancies filled within three months		0	100%		25%	25%	25%	25%
	To develop Ward Committees Support Policy	Ward Committees Support Policy approved by June 2010		0	1	2009 Ward Committees Support Policy	0	0	0	1
Community Development Workers	To ensure cooperation with and support to Community Development Workers	Availability of CDW Support Policy by September 2009		0	1	New Indicator	1	0	0	0
		Availability of CDW Support Policy implementation monitor by October 2009		0	1	New Indicator	0	1	0	0
		Number of CDW Support Policy compliance reports to the Portfolio Committee; EXCO and Council		0	9		0	3	3	3
		% of compliance with the CDW Support Policy			60%		0%	20%	40%	60%
Council support	To ensure co - ordination of Council and Council committees activities	Availability of the 2010 schedule of meetings by December 2009		0	1	2009 Schedule	0	1	0	0
		Number of 2010 Schedule of meetings compliance reports to the Portfolio Committee; EXCO and Council		0	6		0	0	3	3

		% of compliance with the schedule of meetings			80%		20%	40%	60%	80%
	To provide administrative and technical support to Council and Council committees meetings	Number of Council; EXCO and Portfolio Committees timely issued agenda documents and minuted		0	77		19	19	20	19
	To ensure implementation of the Councilors Support Policy	Availability of Councilors Support Policy implementation monitor by July 2009		0	0		1	0	0	0
		Number of Councilors Support Policy compliance reports to the Portfolio Committee EXCO and Council		0	12		3	3	3	3
		% of compliance with Councilors Support Policy			80%		20%	40%	60%	80%
<b>Special Focus Groups Support</b>	To facilitate promotion of the interests of the elderly; disabled; women and children	Annual programmes developed for all the special focus groups by July 2009		0	1		1	0	0	0
	To monitor and facilitate compliance with the approved special focus programmes	Number of special focus groups programmes implementation progress reports to Portfolio Committee; EXCO and Council		150 000	12		3	3	3	3
		% of compliance with the Annual Special Focus Programme			90%		20%	50%	70%	90%

<b>Resolutions Implementation</b>	To ensure proper monitoring of implementation of resolutions relevant to the Department of Corporate Services	Resolutions Implementation monitoring system revised by July 2009		0	1	2008/2009 Resolutions Implementation Monitor	1	0	0	0
	To ensure timely implementation (within stipulated time) of resolutions relevant to the Department of Corporate Services	% of resolutions timely implemented		0	90%		20%	50%	70%	90%
	To assist and support implementation of resolutions by sister departments	% of minutes compiled and circulated within 48 hours of the meeting		0	80%		20%	40%	60%	80%
<b>Customer Care</b>	To develop and implement Complaints Management System (CMS)	Complaints Management System developed by September 2009		0	0		0	0	0	0
		% of complaints addressed in line with the CMS		0	100%		25%	50%	75%	##
<b>Access to information</b>	To monitor and facilitate compliance with the Promotion of Access to Information Section 14 Manual	Number of Section 14 Manual compliance monitoring reports to the Portfolio Committee; EXCO and Council		0	12		3	3	3	3
<b>Risk Management</b>	To protect the Department from potential risks	Development of the Department's Operational Risk Management Plan by July 2009		0	1		1	1	0	0

		% of compliance with the Operational Risk Management Plan			100%		25%	50%	75%	##
		% of municipal vehicles and buildings ensured		350 000 0	100%		25%	50%	75%	##
<b>Legislative Development</b>		% of current contracts certified and/or amended for compliance		0	100%	New Indicator	Na	Na	100%...	Na
<b>Legal Support</b>	To secure Municipality's legal interests	% of legal advices and instruments availed to the Municipality's functionaries within prescribed time		0	100%		25%	25%	25%	25%
	To update the system of delegation of powers	System of delegation of powers updated and amended by July 2009		0	1	New Indicator	1	0	0	0
	To ensure implementation of the IT Policy	Availability of IT Policy implementation monitor by July 2009		0	1		1	0	0	0
		Number of IT Policy compliance reports to the Portfolio Committee; EXCO and Council			12		3	6	9	12
		% of compliance with the IT Policy			80%		20%	40%	60%	80%



## COMMUNITY SERVICES DEPARTMENT 2009/10 SDBIP

### KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Program	Objective	KPI	Type	NKPI	Annual Target	Baseline	Sep	Dec	Mar	Jun
Service Standards	To ensure that community services are provided in a manner that is impartial, fair, equitable and without bias	Number of Service Standards compliance monitoring reports to the Portfolio Committee; EXCO and Council			1	2008/2009 departmental Service Standards	0	0	0	1
refuse removal	To collect refuse from towns and villages	collection of refuse in 13 villages ( Senwabarwana, Alldays, Burgericht, Mmotlana, Longden, Grootpan, Desmond Park, Dilaeneng, Puraspan,				SDBIP	1	1	1	1

		Witten, Indermark, Avon, De Vrede, Kroemhoek )								
traffic services	to issue notices to motorists and road traffic violators and traffic related by- laws and responding to road accidents	daily issuing of written notices to offenders respond to accidents within 2 hours of receiving the report				2008/09 service standar ds				
driving licenses	to test learners and driving licenses applicants	to test learners and driving licenses applicants			2880	SDBIP	720	720	720	720
Cemeteries	To provide graves to bereaved families	digging of graves for bereaved families				SDBIP				
Facilities Management & maintenance	to maintain municipal facilities	leasing out of community halls to drop in centres, maintenanc e of			1	New Indicato r				

		cemeteries, sport facilities, parks, landfill sites and pounds								
Pound services	To monitor the movement of stray animals in town	impoundm ent of stray livestock				SDBIP				
<b>KPA 2 : Local Economic Development</b>										
<b>Preferential Expenditure</b>	To ensure that the Community Services Department budget is preferentiall y spent locally	Availability of strategy to spend locally by July 2009			1	New Indicato r	0	0	1	0
	To market and communica te LED opportunitie s (Arts & Culture, uniform for general workers and				1	New Indicato r				

<b>Sports Development</b>	To market sponsorships for Sports Development, Arts and Culture & CBO's in the Municipality					New Indicator				
<b>KPA 3 : Financial Viability</b>										
<b>Audits</b>	To achieve clean audit report	% of audit queries/recommendations addressed within prescribed time			100%		25%	25%	25%	
<b>Debt Recovery</b>	To provide legal support for recovery of debts owed the Municipality for outstanding warrants of arrest					New Indicator				
	To create employment opportunities to the Blouberg community	temporary job opportunities to communities through waste management				SDBIP 09/10	25%	25 jobs	na	na

	S									
Revenue Generation	To achieve departmental budget projections	Availability of 2009/2010 Revenue Generation Strategy by July 2009			1	2008/2009 Revenue Generation Strategy	1	0	0	0
		% of income projected for the Department realized			100%		25 %	25%	25%	25%
Expenditure	To ensure that expenditure is kept within budget	Availability of budget commitment register by July 2009			1		1	0	0	0
		Availability of expenditure and cost saving plans for all operational vote items by September 2009			1		1	0	0	0
		% of expenditure to budget			100%		25 %	25%	25%	25%
KPA 4 : Transformation and Institutional Development										

<b>Organizational Development</b>	Filling of vacant posts	Number of vacant posts filled		4.1.1	3			Na	Na	Na
	Signing of performance agreement	Number of sub-departmental score		4.1.3			0	0	3	3
	To encourage mass participation and interest in sport	Tournaments for soccer, netball and athletics held			200%					
<b>Training</b>	To implement the 2009/2010 WSP	Training of staff in their related fields		4.3.1	100%	New Indicator	25%	25%	25%	25%
	To participate in Arts and Culture Competitions	Mapungubwe ward, cluster and Municipal competitions			18 wards					
	To co-ordinate and convene fora	Quarterly meetings each for Waste, Disaster and Roads and Transport forum			12		1	2	1	1

	To host awareness campaigns	Waste, disaster, health and crime, cost recovery campaigns held quarterly			4		1	1	1	1
	To provide an enabling environment for reading	Senwabarwana & Alldays library fully utilized								
	To support and coordinate CBO's meetings	monthly meetings held			1	12	0	1	0	0
	To Co - ordinate and facilitate establishment of community policing forums where none exist and support existing ones	ensuring safer communities and businesses			4		1	1	1	1
	To respond and provide relief to disaster victims	48 hours response to incidents and provision of relief material			1		0	1	0	0

	To revive all Disaster Call Points	functional call points			10		2	2	2	4
	<b>KPA 5: GOOD GOVERNANCE</b>									
	To coach and motivate staff within the department	monthly sessions with staff members		5.1.1	1	New Indicator	0	0	0	1
	To hold departmental meetings and staff meetings	weekly departmental management meetings and quarterly staff meetings held		5.1.1	12		3	3	3	3
	To reward dedication and excellence in sport to deserving individuals or teams	motivate participation in sports and education amongst Bloubergers by rewarding good performance		5.1.1	1	New Indicator		1	0	0
<b>Resolutions Implementation</b>	To ensure proper monitoring of implementation of resolutions	Resolutions Implementation monitoring system revised by July 2009			1	2008/2009 Resolutions Implementation Monitor	1	0	0	0



	relevant to the Department of Community Services									
	To ensure timely implementation (within stipulated time) of resolutions relevant to the Department of Community Services	% of resolutions timely implemented			100%		25%	25%	25%	
<b>Customer Care</b>	To monitor and fully implement the Complaints and Compliments Registers	optimal utilization of the Complaints and Compliments Registers			0		0	0	0	0
		% of complaints addressed in line with the C&CR			100%		25%	25%	25%	
<b>Risk Management</b>	To protect the Department from potential	Development of the Department's Operational Risk Management Plan by July 2009			1		1	1	0	0

	risks									
<b>Office Facilities</b>	To ensure efficient, economic and effective use of municipal resources (fleet and office equipment)	Availability of operational cost cutting measures by July 2009			1	New Indicator	1	0	0	0